

Division of Enterprise Technology Scorecard

Fiscal Year 2015 Fourth Quarter



Performance Measure	How It Is Measured	Status	Target	Current Measure	Additional Comments/Context
DET Customer Service Enhancement Program					
DET Customer Service Rating by Agency Leadership Group	Periodic survey responses		2.75 (on a 4 point scale)	2.20	Most recent survey done in spring 2015; survey respondents include IT directors, administrative officers and agency Secretary's offices. Next survey of same group planned for spring 2016.
DET Customer Service Rating by DOA User Group	Periodic survey responses		3 (on a 4 point scale)	2.80	Most recent survey done in spring 2015; survey respondents include DOA and DOA-supported customers. Next survey of same group planned for spring 2016.
INSPIRE Customer Service Process Awareness Program	Tracking DET staff attendance at bureau-level INSPIRE Program awareness meetings		100% of DET staff by end of July	100% of DET staff completed awareness program.	Next steps involve INSPIRE process and engagement; all DET staff expected to complete those workshops by end of October.
IT Strategic Plan Goal 1: Innovate State Government					
Service Offerings Reviewed	Number of existing DET service offerings reviewed and updated annually		10 per year	7	Services reviewed so far this calendar year include WICloud, AMAS, Web Analytics, Agency LAN Services, Network Connectivity, MediaSite, and FTP Services.
New Services Evaluation	Number of new service concepts being evaluated for possible inclusion in DET service catalog		10 per year	10	Potential services being evaluated include Hadoop, File Sharing, Document Management, Email Archiving, UC, VDI, County Application Portal, IBM Blue Works, Cloud Hosting, Office 365.
DET Service Rate Reviews	Number of DET service rates reviewed annually		100% of High Impact services	100% achieved for FY16 rates	Rate reviews conducted throughout fiscal year in anticipation of issuing rates for the next fiscal year.
DET Lean (Process Improvement) Projects	Number of projects from DET Lean teams that have delivered recommendations to their executive sponsors		5 per calendar year	7	For calendar year 2015, three Lean projects completed; four 5S projects completed; one Lean project with report-out being drafted; another Lean project with kickoff meeting scheduled in September.
DET Project Completion	Percentage of DET projects completed on time		69%	75%	Target represents IT industry average plus 10%. Per Gartner the % of IT projects delivered on time is 59%. Four projects completed for Q4, three on time (State Applications Portal Research, Document Management Research Project, Smart Cards RFI).
DET Projects on Schedule	Percentage of active projects trending on-schedule		69%	66%	Target is 69% (IT industry average plus 10%; see above). 44 active projects as of 6/29/15; 29 trending on track (green status).
DET Projects Completed on Budget (Non-labor costs only)	Percentage of DET projects completed during quarter that fell within the estimated non-labor budget plus no more than 10 percent		100% of completed projects within 10% of estimated non-labor budget	100%	Measured quarterly. Projects measured against estimated non-labor budget as defined in the project charter. Four projects completed, all within their non-labor cost estimate.
IT Strategic Plan Goal 2: Expand eGovernment Services and Access					
eGovernment Services Launched per Year	Number of services launched annually		20	27	Annual eGovernment business plan produced in June of each calendar year. Current annual measurement period is June 2014 through May 2015.

TEACH Customer Retention	Evaluate TEACH customer retention through monitoring how many customers come to or leave the service		<3% Loss Quarterly	39 sites or 5%	Identification of how many customers TEACH maintains as a measure of how well the program is serving customers. Review is conducted quarterly. (Loss was greater this quarter as is typical at the end of each school year.)
IT Strategic Plan Goal 3: Optimize Infrastructure and Secure Information					
Service Requests Completed by Expected Date	Percentage of service requests completed by end dates agreed on with customers		75%	66%	Measured quarterly -- data includes April through June 2015.
High-Priority Incident Resolution	Percentage of high-priority incidents resolved within four hours		75%	63%	Measured quarterly -- data includes April through June 2015.
Emergency Changes Implemented	Percentage of emergency changes per month		5% or fewer monthly	9%	Measured quarterly -- data includes April through June 2015.
Security Awareness Training	Percentage of state agency staff who have completed 2014 security training modules		90% for 2014 modules	91% achieved for 2014 modules	Procurement activity in process for purchasing 2015 security awareness training product; expected to be available for training use in October 2015.
Limiting Need for Billing Adjustments	Evaluate the number of adjustments made each quarter for inaccuracies in services billing and improve accuracy of data that creates monthly billing		8 adjustments or fewer quarterly	7 adjustments made for Apr/May/Jun2015	This measure represents the accuracy of data for billing as well as the timeliness of cancellation of services.
IT Strategic Plan Goal 4: Grow and Develop Our IT Workforce					
Internship Program	Number of interns participating in DET program		5 per year	6	Includes two interns in Mainframe, two in Policy Initiatives, one in Business Services, and one in Project Management.
Performance Reviews	DET annual performance reviews completed on time		100%	100%	209 staff performance reviews (100%) completed on time (by June 30) for fiscal year 2015.

Green status indicates DET is on track to achieve performance measure target.

Yellow status indicates there currently is risk of not achieving performance measure target.

Red status indicates there currently is significant risk of not achieving performance measure target.

Last Updated: 8/27/2015